

**THE UNITED STATES  
TRANSPORTATION COMMAND**

**DEFENSE BUSINESS OPERATING FUND  
TRANSPORTATION**

**FY 1998-2001  
PROGRAM OBJECTIVE MEMORANDUM**



DTIC QUALITY INSPECTED 2

**DBOF-T**

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## UNITED STATES TRANSPORTATION COMMAND

508 SCOTT DR  
SCOTT AIR FORCE BASE IL 62225-5357

30 May 96

### MEMORANDUM FOR SECRETARY OF DEFENSE

FROM: TCCC

SUBJECT: FY 1998-2003 Program Objective Memorandum (POM)

1. The United States Transportation Command (USTRANSCOM) POM is submitted according to the FY98-03 POM Preparation Instructions (PPI). The PPI requires we provide only a partial POM this year, to include our intra-DBOF purchases and our Capital investments for computers and communications infrastructure, and the functional Automated Information Systems that comprise the Defense Information Infrastructure.

2. USTRANSCOM executes its mission through its three Transportation Component Commands: Air Mobility Command (AMC), Military Sealift Command (MSC), Military Traffic Management Command (MTMC), and a direct reporting unit, the Defense Courier Service. This joint team, along with our partners in the Department of Transportation and the commercial transportation industry, operates and maintains the Defense Transportation System (DTS).


3. The Capital program provides critical systems and equipment to support the execution of our mission to provide air, land, and sea transportation for the Department of Defense, both in time of peace and war. Competing demands in our capital programs provided a significant challenge to keep our investments to an affordable level. We must fund an essential investment in C4 modernization programs to ensure the DTS is capable and ready to support the needs of the warfighting CINCs and to provide quality service to our customers. Key capital investments are described below:

a. The Global Transportation Network (GTN) is USTRANSCOM's number one priority capital investment. GTN is a command and control information system for USTRANSCOM and its component commands that will provide integrated and automated support for planning common-user airlift, surface lift, and terminal services that deploy and sustain DoD forces globally during peacetime and war. When complete, GTN will facilitate our global transportation management responsibilities. The full-scale operational system, currently under development with Lockheed Martin, is scheduled to reach initial operational capability in November 1996 and full operational status in 1999.

b. Other high priority systems in various development stages are: the Worldwide Port System (WPS), which provides MTMC water port management of common-user cargo moving in the DTS; MSC's Integrated Command, Control and Communications (IC3) project, which will automate, migrate, and integrate systems and processes from deliberate planning through daily operations and contingency execution; and AMC's Command and Control Information Processing System (C2IPS), which provides planning, scheduling, and analysis for air transportation assets. WPS and IC3 will interface with GTN to provide surface movement status of passengers and cargo, while C2IPS, coupled with other systems, will integrate with GTN to present the airlift view.

c. Another high priority capital investment is the Defense Transportation Electronic Data Interchange (EDI) program. EDI will reduce the dependency on paper documents, e.g., bills of lading, manifests, discrepancy reports, and requests for booking. The initial version of our EDI plan focuses on freight movements and associated electronic payments. Later additions will cover personal property shipments, passengers, and any new issues which need to be addressed to improve timely and effective information exchange between vendors, DoD shippers, transshippers, receivers, carriers, and other required trading partners.

4. In conclusion, the United States Transportation Command is committed to supporting the unified combatant commanders by providing a combat ready worldwide DTS to support National Command Authority taskings. While we are undergoing streamlining and reengineering efforts in various stages, we are committed to provide the most effective and responsive strategic mobility capability in the world into the next century.



ROBERT L. RUTHERFORD  
General, USAF  
Commander in Chief

Attachment:  
FY98-03 DBOF-T POM

cc:  
Chairman, Joint Chiefs of Staff

# U N C L A S S I F I E D

## **Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities**

(Current \$ Millions)

### United States Transportation Command

#### **DBOF Business Area: Transportation (TRANSCOM)**

| <b>DBOF Business Area:</b>        | <b><u>FY1995</u></b> | <b><u>FY1996</u></b> | <b><u>FY1997</u></b> | <b><u>FY1998</u></b> | <b><u>FY1999</u></b> | <b><u>FY2000</u></b> | <b><u>FY2001</u></b> | <b><u>FY2002</u></b> | <b><u>FY2003</u></b> |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Base Support (Navy PWCs)          |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Financial Operations (DFAS)       | 7.1                  | 6.3                  | 6.7                  | 6.9                  | 7.1                  | 7.2                  | 7.4                  | 7.6                  | 7.8                  |
| Base Support (Navy PWCs)          | 5.5                  | 5.9                  | 6                    | 6.1                  | 6.2                  | 1.6                  | 0.4                  | 0.4                  | 0.4                  |
| Supply Mgmt (DLA)                 | 709                  | 683.5                | 664.2                | 693.8                | 717.4                | 737.9                | 788.7                | 816.6                | 874.7                |
| Supply Mgmt (Army)                | 5.4                  | 5.7                  | 5.7                  | 5.8                  | 5.9                  | 6                    | 6.1                  | 6.2                  | 6.2                  |
| Printing & Publication Svc (Navy) | 1                    | 1.4                  | 1.5                  | 1.6                  | 1.6                  | 1.7                  | 1.7                  | 1.7                  | 1.9                  |
| Transportation (TRANSCOM)         | 71.2                 | 88.5                 | 89.1                 | 107.1                | 119.2                | 128                  | 134.2                | 134.4                | 134.4                |
| Depot Maint-Aviation (AF)         | 323.9                | 348.5                | 336.6                | 384.1                | 350.2                | 332.4                | 308.7                | 311                  | 309.1                |
| Information Services (Army)       | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| Information Services (Air Force)  | 3.5                  | 6.4                  | 6.3                  | 3.7                  | 3.9                  | 4.2                  | 4.4                  | 4.8                  | 5                    |
| Information Services (Navy)       | 9.1                  | 4.3                  | 4.5                  | 4.5                  | 4.5                  | 4.5                  | 4.5                  | 4.5                  | 4.5                  |
| Distribution Depots (DLA)         | 229.1                | 211.3                | 189                  | 217                  | 217.9                | 223.2                | 224.1                | 229.9                | 231.2                |

U N C L A S S I F I E D

N-2A-1

**U N C L A S S I F I E D**

**Format G-2: DII Resources (Summary)**

**Functional Areas**

**United States Transportation Command**

**Functional AIS Summary: Logistics**

| <u>Resource Baseline</u>             | Current \$ Millions / End Strength in (000s) |         |         |         |         |         |         |         |
|--------------------------------------|--|---------|---------|---------|---------|---------|---------|---------|
|                                      | FY1995                                       | FY1996  | FY1997  | FY1998  | FY1999  | FY2000  | FY2001  | FY2002  |
| <b>Development and Modernization</b> |  |         |         |         |         |         |         |         |
| DBOF                                 | 94.982                                       | 163.539 | 162.502 | 166.076 | 157.419 | 126.194 | 116.408 | 106.953 |
| <b>TOTAL</b>                         | 94.982                                       | 163.539 | 162.502 | 166.076 | 157.419 | 126.194 | 116.408 | 106.953 |
| <b>Current Services</b>              |  |         |         |         |         |         |         |         |
| DBOF                                 | 39.872                                       | 48.263  | 46.916  | 72.122  | 80.554  | 80.984  | 80.719  | 83.948  |
| <b>TOTAL</b>                         | 39.872                                       | 48.263  | 46.916  | 72.122  | 80.554  | 80.984  | 80.719  | 83.948  |
| <b>TOTAL RESOURCES (Dollars)</b>     | 134.854                                      | 211.802 | 209.418 | 238.198 | 237.973 | 207.178 | 197.127 | 190.901 |
| <b>Not Add</b>                       |  |         |         |         |         |         |         |         |
| Hardware Purchase/Lease              | 38.073                                       | 58.118  | 59.535  | 62.313  | 64.082  | 61.983  | 56.242  | 56.237  |
| Software Purchase/Leases             | 56.909                                       | 105.421 | 102.967 | 103.763 | 93.337  | 64.211  | 60.166  | 50.716  |
| <b>Total</b>                         | 94.982                                       | 163.539 | 162.502 | 166.076 | 157.419 | 126.194 | 116.408 | 106.953 |

**U N C L A S S I F I E D**  
**G-2E-1**

97.862

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Format:

Functional Areas

United States Transportation Command

Logistics

GLOBAL TRANSPORTATION NETWORK

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: HQ-02

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

Description:

Global Transportation Network (GTN) is a system to provide automated support necessary to enable USTRANSCOM Global Transportation Management. Deployment of GTN is required to provide Global Operations Command and Control capabilities, medical regulating/evacuation and intranet visibility. IOC for GTN is FY97; FOC is FY99. TRAC2ES is a module of GTN, an integral part of the GTN FOC. Increased funding of GTN in FY98 will support the TRAC2ES function of GTN.

Resource Baseline

Development and Modernization

DBOF

TOTAL

Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|        |        |        |        |        |        |        |       |       |
|--------|--------|--------|--------|--------|--------|--------|-------|-------|
| 21.356 | 44.726 | 43.513 | 43.118 | 39.381 | 13.675 | 11.278 | 6.38  | 6.09  |
| 21.356 | 44.726 | 43.513 | 43.118 | 39.381 | 13.675 | 11.278 | 6.38  | 6.09  |
| 5.5    | 4.7    | 3.7    | 6.9    | 9.2    | 6.5    | 5.6    | 5.5   | 5.8   |
| 5.5    | 4.7    | 3.7    | 6.9    | 9.2    | 6.5    | 5.6    | 5.5   | 5.8   |
| 26.856 | 49.426 | 47.213 | 50.018 | 48.581 | 20.175 | 16.878 | 11.88 | 11.89 |

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G-1-1

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Format :

Functional Areas

United States Transportation Command

Logistics

GLOBAL TRANSPORTATION NETWORK

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: HQ-02

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 3.869         | 4.947         | 4.428         | 6.845         | 4.34          | 1.062         | 0.542         | 0.183         | 0.117         |
| Software Purchase/Leases | 17.487        | 39.779        | 39.085        | 36.273        | 35.041        | 12.613        | 10.736        | 6.197         | 5.973         |
| <b>TOTAL</b>             | 21.356        | 44.726        | 43.513        | 43.118        | 39.381        | 13.675        | 11.278        | 6.38          | 6.09          |

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# UNCLASSIFIED

## Format:

### Functional Areas

United States Transportation Command

Logistics

### WORLDWIDE PORT SYSTEM

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

#### Description:

Worldwide Port System (WPS) is an automated information system initiative that meets DoD goals and requirements for water port management of common user cargo moving in the DTS. It provides movement control support and facilities force deployment.

#### Resource Baseline

#### Development and Modernization

|       |       |     |   |   |   |     |     |     |     |
|-------|-------|-----|---|---|---|-----|-----|-----|-----|
| DBOF  | 6.811 | 6.2 | 4 | 2 | 2 | 2.5 | 2.5 | 2.5 | 2.5 |
| TOTAL | 6.811 | 6.2 | 4 | 2 | 2 | 2.5 | 2.5 | 2.5 | 2.5 |

#### Current Services

|       |     |     |   |     |     |     |     |     |     |
|-------|-----|-----|---|-----|-----|-----|-----|-----|-----|
| DBOF  | 0.6 | 0.6 | 1 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| TOTAL | 0.6 | 0.6 | 1 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |

#### TOTAL RESOURCES (Dollars)

|  |       |     |   |     |     |   |   |   |   |
|--|-------|-----|---|-----|-----|---|---|---|---|
|  | 7.411 | 6.8 | 5 | 3.5 | 3.5 | 4 | 4 | 4 | 4 |
|--|-------|-----|---|-----|-----|---|---|---|---|

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Format :

Functional Areas

United States Transportation Command

Logistics

WORLDWIDE PORT SYSTEM

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 2.499         | 1.4           | 1             | 0.5           | 0.5           | 1             | 1             | 1             | 1             |
| Software Purchase/Leases | 4.312         | 4.8           | 3             | 1.5           | 1.5           | 1.5           | 1.5           | 1.5           | 1.5           |
| TOTAL                    | 6.811         | 6.2           | 4             | 2             | 2             | 2.5           | 2.5           | 2.5           | 2.5           |

UNCLASSIFIED

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# UNCLASSIFIED

## Format:

### Functional Areas

#### United States Transportation Command

#### Logistics

#### Integrated Command, Control & Communications Proj

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MSC-0

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

#### Description:

Integrated Command, Control, & Communications Project (IC3) Program provides the capability to automate, migrate and integrate IC3 systems and processes from deliberate planning through daily operations and contingency execution. DBOF-T portion supports approximately 20% of IC3 capability.

#### Resource Baseline

#### Development and Modernization

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |     |     |       |      |   |   |   |   |
|-------|-----|-----|-------|------|---|---|---|---|
| 6.708 | 4.6 | 4.6 | 4.092 | 2.29 | 2 | 2 | 2 | 2 |
| 6.708 | 4.6 | 4.6 | 4.092 | 2.29 | 2 | 2 | 2 | 2 |
| 6.708 | 4.6 | 4.6 | 4.092 | 2.29 | 2 | 2 | 2 | 2 |

#### Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# UNCLASSIFIED

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UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

Integrated Command, Control, & Communications Proj

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MSC-0

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 2.756         | 2.511         | 0.862         | 0.862         | 0.862         | 0.862         | 0.862         | 0.862         | 0.862         |
| TOTAL                    | 2.756         | 2.511         | 0.862         | 0.862         | 0.862         | 0.862         | 0.862         | 0.862         | 0.862         |
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Software Purchase/Leases | 3.952         | 2.089         | 3.738         | 3.23          | 1.428         | 1.138         | 1.138         | 1.138         | 1.138         |
| TOTAL                    | 3.952         | 2.089         | 3.738         | 3.23          | 1.428         | 1.138         | 1.138         | 1.138         | 1.138         |

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Format :

Functional Areas

United States Transportation Command

Logistics

GLOBAL COMMAND & CONTROL SYSTEM

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: HQ-00

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Description:

Global Command and Control System (GCCS) Top down directed program from OSD. Funding provides support for CINC's command and control mission and to integrate the transportation function into the GCCS.

Resource Baseline

Development and Modernization

DBOF

TOTAL

|      |      |      |   |     |     |     |     |     |
|------|------|------|---|-----|-----|-----|-----|-----|
| 0.22 | 2.12 | 2.42 | 1 | 1.4 | 1.9 | 1.4 | 1.2 | 1.2 |
| 0.22 | 2.12 | 2.42 | 1 | 1.4 | 1.9 | 1.4 | 1.2 | 1.2 |

Current Services

DBOF

TOTAL

|   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL RESOURCES (Dollars)

|      |      |      |   |     |     |     |     |     |
|------|------|------|---|-----|-----|-----|-----|-----|
| 0.22 | 2.12 | 2.42 | 1 | 1.4 | 1.9 | 1.4 | 1.2 | 1.2 |
|------|------|------|---|-----|-----|-----|-----|-----|

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Format :

Functional Areas

United States Transportation Command

Logistics

GLOBAL COMMAND & CONTROL SYSTEM

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: HQ-00

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 0.22          | 1.62          | 1.92          | 0.5           | 0.7           | 1.2           | 0.7           | 0.6           | 0.6           |
| Software Purchase/Leases | 0             | 0.5           | 0.5           | 0.5           | 0.7           | 0.7           | 0.7           | 0.6           | 0.6           |
| TOTAL                    | 0.22          | 2.12          | 2.42          | 1             | 1.4           | 1.9           | 1.4           | 1.2           | 1.2           |

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# UNCLASSIFIED

## Format :

### Functional Areas

#### United States Transportation Command

##### Logistics

#### Command & Control Information Processing System

### CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: AMC-0

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

#### Description:

Command and Control Information Processing System (C2IPS) Provides automated data, message handling, and decision support aids to improve AMC's C2 capability. Provides critical summary level Intransit visibility information for use by decision makers. Consists of both fixed and deployed nodes supporting peacetime and wartime/contingency needs. The program is under Air Force System Acquisition Council oversight and received Milestone IIIA production buy decision approval.

#### Resource Baseline

#### Development and Modernization

DBOF

TOTAL

#### Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|        |        |        |        |        |        |        |        |        |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 8.035  | 15.793 | 28.7   | 21.295 | 24.567 | 23.759 | 16.992 | 16.995 | 17.505 |
| 8.035  | 15.793 | 28.7   | 21.295 | 24.567 | 23.759 | 16.992 | 16.995 | 17.505 |
| 12.927 | 11.539 | 8.666  | 20.368 | 21.626 | 22.437 | 23.039 | 23.547 | 24.064 |
| 12.927 | 11.539 | 8.666  | 20.368 | 21.626 | 22.437 | 23.039 | 23.547 | 24.064 |
| 20.962 | 27.332 | 37.366 | 41.663 | 46.193 | 46.196 | 40.031 | 40.542 | 41.569 |

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

Command & Control Information Processing System

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: AMC-0

| Initiative or AIS #:     | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |        |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------|
|                          | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |        |
| Non Add                  |  |               |               |               |               |               |               |               |               |        |
| Hardware Purchase/Lease  | 8.035  | 14.343        | 20.9          | 16.295        | 19.417        | 18.454        | 11.528        | 11.367        |               | 11.708 |
| Software Purchase/Leases | 0  | 1.45          | 7.8           | 5             | 5.15          | 5.305         | 5.464         | 5.628         |               | 5.797  |
| <b>TOTAL</b>             | 8.035  | 15.793        | 28.7          | 21.295        | 24.567        | 23.759        | 16.992        | 16.995        |               | 17.505 |

UNCLASSIFIED

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# UNCLASSIFIED

Format :

## Functional Areas

United States Transportation Command

Logistics

### CONSOLIDATED FREIGHT MANAGEMENT SYSTEM

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

|  | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

#### Description:

Consolidated Freight Management System (CFM) MTMC's comprehensive freight management system. It supports the MTMC mission to provide DoD traffic management for commercial freight transportation services. Provides automated capability to transportation office for carrier selection, costing, shipment documentation and management of DoD freight movement within CONUS.

#### Resource Baseline

#### Development and Modernization

DBOF

TOTAL

#### Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |      |      |       |        |        |        |        |        |
|-------|------|------|-------|--------|--------|--------|--------|--------|
| 6.811 | 6.6  | 6.8  | 12.97 | 14.03  | 12.5   | 11     | 10     | 10     |
| 6.811 | 6.6  | 6.8  | 12.97 | 14.03  | 12.5   | 11     | 10     | 10     |
| 0.45  | 0.45 | 0.45 | 0.68  | 0.748  | 0.823  | 0.905  | 0.996  | 1.096  |
| 0.45  | 0.45 | 0.45 | 0.68  | 0.748  | 0.823  | 0.905  | 0.996  | 1.096  |
| 7.261 | 7.05 | 7.25 | 13.65 | 14.778 | 13.323 | 11.905 | 10.996 | 11.096 |

UNCLASSIFIED

G-1-11



UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

CONSOLIDATED FREIGHT MANAGEMENT SYSTEM

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 1.488         | 1.8           | 2             | 4.47          | 5.53          | 4.5           | 4             | 4             | 4             |
| Software Purchase/Leases | 5.323         | 4.8           | 4.8           | 8.5           | 8.5           | 8             | 7             | 6             | 6             |
| TOTAL                    | 6.811         | 6.6           | 6.8           | 12.97         | 14.03         | 12.5          | 11            | 10            | 10            |

UNCLASSIFIED

G-1-12

UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

GLOBAL AIR TRANSPORTATION EXECUTION SYSTEM

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

Description:

Global Air Transportation Execution System (GATES) Provides timely and accurate information gathered from world-wide locations to plan, execute and monitor multi-theater airlift. Migrates existing transportation application to the Global Command & Control System (GCCS) Common Operating Environment (COE).

Resource Baseline

Development and Modernization

DBOF

TOTAL

8.804   11.753   11.019   11.019   6.317   4.98   3.993   3.868   3.993

Current Services

DBOF

TOTAL

4.671   10.1   10.585   10.605   10.849   11.087   11.33   11.581   11.835

TOTAL RESOURCES (Dollars)

13.475   21.853   21.604   21.624   17.166   16.067   15.323   15.449   15.828

UNCLASSIFIED

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UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

GLOBAL AIR TRANSPORTATION EXECUTION SYSTEM

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 2.452         | 4.065         | 2.104         | 3.669         | 3.597         | 3.46          | 2.476         | 2.476         | 2.476         |
| Software Purchase/Leases | 6.352         | 7.688         | 8.915         | 7.35          | 2.72          | 1.52          | 1.517         | 1.392         | 1.517         |
| <b>TOTAL</b>             | 8.804         | 11.753        | 11.019        | 11.019        | 6.317         | 4.98          | 3.993         | 3.868         | 3.993         |

UNCLASSIFIED

G-1-14

UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

TRANSPORTATION SYSTEM ENHANCEMENT

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: HQ-00

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

Description:

Transportation System Enhancement Implementation of Tech Migration - Software and system development to support DEPSECDEF mandate to move to Migration Transportation Automation Systems. Future year funding includes USTRANSCOM functional process improvement efforts.

Resource Baseline

Development and Modernization

|       |       |       |       |        |       |       |       |       |       |
|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|
| DBOF  | 0.185 | 11.45 | 9,955 | 10,839 | 7,378 | 7,305 | 7,539 | 7,766 | 7,999 |
| TOTAL | 0.185 | 11.45 | 9,955 | 10,839 | 7,378 | 7,305 | 7,539 | 7,766 | 7,999 |

Current Services

|       |   |   |   |   |   |   |   |   |   |
|-------|---|---|---|---|---|---|---|---|---|
| DBOF  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL RESOURCES (Dollars)

|  |       |       |       |        |       |       |       |       |       |
|--|-------|-------|-------|--------|-------|-------|-------|-------|-------|
|  | 0.185 | 11.45 | 9,955 | 10,839 | 7,378 | 7,305 | 7,539 | 7,766 | 7,999 |
|--|-------|-------|-------|--------|-------|-------|-------|-------|-------|

UNCLASSIFIED

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UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

TRANSPORTATION SYSTEM ENHANCEMENT

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: HQ-00

| Initiative or AIS #: HQ-00 | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |
|----------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                            | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
| Non Add                    |  |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease    | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| Software Purchase/Leases   | 0.185  | 11.45         | 9.955         | 10.839        | 7.378         | 7.305         | 7.539         | 7.766         | 7.999         |
| <b>TOTAL</b>               | <b>0.185</b>                                 | <b>11.45</b>  | <b>9.955</b>  | <b>10.839</b> | <b>7.378</b>  | <b>7.305</b>  | <b>7.539</b>  | <b>7.766</b>  | <b>7.999</b>  |

UNCLASSIFIED

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# UNCLASSIFIED

Format:

## Functional Areas

United States Transportation Command

Logistics

### THEATER DEPLOYABLE COMMUNICATIONS

CATEGORY: 2 Candidate Migration Systems/Programs  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

|  | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

#### Description:

Theater Deployable Communications (TDC) Purchases 11 high capacity tri-band SATCOM terminals (LMST) and communications computer infrastructure packages (ICAP). Consists of data, voice, and message communications capability that is joint, interoperable, lightweight, modular, high capacity, and deployable. Reduces demand on airlift for initial communications by two-thirds. Provides connectivity from the theater back to the TACC and USTRANSCOM.

#### Resource Baseline

#### Development and Modernization

|       |   |       |       |      |      |      |      |      |      |
|-------|---|-------|-------|------|------|------|------|------|------|
| DBOF  | 0 | 3.835 | 5.116 | 5.12 | 5.27 | 5.43 | 5.59 | 5.76 | 5.93 |
| TOTAL | 0 | 3.835 | 5.116 | 5.12 | 5.27 | 5.43 | 5.59 | 5.76 | 5.93 |

#### Current Services

|       |   |   |   |       |       |       |       |       |       |
|-------|---|---|---|-------|-------|-------|-------|-------|-------|
| DBOF  | 0 | 0 | 0 | 1.144 | 1.683 | 2.228 | 2.812 | 3.405 | 4.039 |
| TOTAL | 0 | 0 | 0 | 1.144 | 1.683 | 2.228 | 2.812 | 3.405 | 4.039 |

#### TOTAL RESOURCES (Dollars)

|  |   |       |       |       |       |       |       |       |       |
|--|---|-------|-------|-------|-------|-------|-------|-------|-------|
|  | 0 | 3.835 | 5.116 | 6.264 | 6.953 | 7.658 | 8.402 | 9.165 | 9.969 |
|--|---|-------|-------|-------|-------|-------|-------|-------|-------|

UNCLASSIFIED

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

THEATER DEPLOYABLE COMMUNICATIONS

CATEGORY: 2 Candidate Migration Systems/Programs  
Initiative or AIS #: AMC-

| Initiative or AIS #: AMC- | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |
|---------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                           | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
| Non Add                   |  |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease   | 0  | 3.835         | 5.116         | 5.12          | 5.27          | 5.43          | 5.59          | 5.76          | 5.93          |
| Software Purchase/Leases  | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>TOTAL</b>              | 0  | 3.835         | 5.116         | 5.12          | 5.27          | 5.43          | 5.59          | 5.76          | 5.93          |

UNCLASSIFIED

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

INTRANSIT VISIBILITY

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

Description:

Intransit Visibility (ITV) The ability to develop new capabilities to support intransit visibility and establish interfaces between MTMC, DoD, Services, USTRANSCOM and commercial carrier industry systems.

Resource Baseline

Development and Modernization

DBOF

TOTAL

Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |     |     |   |   |   |   |   |   |
|-------|-----|-----|---|---|---|---|---|---|
| 3.159 | 5.5 | 5.1 | 4 | 3 | 3 | 3 | 3 | 3 |
| 3.159 | 5.5 | 5.1 | 4 | 3 | 3 | 3 | 3 | 3 |
| 0.05  | 0.1 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0.05  | 0.1 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.209 | 5.6 | 5.2 | 4 | 3 | 3 | 3 | 3 | 3 |

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UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

INTRANSIT VISIBILITY

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: MTMC

|                          | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                          | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |
| Non Add                  |  |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 0.776  | 2             | 2             | 1             | 1             | 1             | 1             | 1             | 1             |
| Software Purchase/Leases | 2.383  | 3.5           | 3.1           | 3             | 2             | 2             | 2             | 2             | 2             |
| TOTAL                    | 3.159  | 5.5           | 5.1           | 4             | 3             | 3             | 3             | 3             | 3             |

UNCLASSIFIED

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# UNCLASSIFIED

## Format:

### Functional Areas

#### United States Transportation Command

#### Logistics

### GLOBAL DECISION SUPPORT SYSTEM

#### CATEGORY: 1 OSD Selected Migration System/Program

#### Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

| <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

#### Description:

Global Decision Support System (GDSS) AMC's primary command and control system with 20 developmental, test, and operational GDSS host computers fielded. Provides C2 information to and from lower echelons via C2IPS. System disseminates aircraft schedules, tracks aircraft departures and arrivals, flight following functions, and provides automated tools to aid the decision making process. Provides the automated bridge tying critical time-phased requirements, planning, scheduling, mission planning, mission execution, and joint systems into a cohesive C2 system.

#### Resource Baseline

#### Development and Modernization

##### DBOF

##### TOTAL

|       |       |      |       |       |       |      |      |       |
|-------|-------|------|-------|-------|-------|------|------|-------|
| 3.445 | 5.629 | 1.79 | 2.532 | 3.655 | 6.425 | 3.18 | 3.26 | 3.374 |
| 3.445 | 5.629 | 1.79 | 2.532 | 3.655 | 6.425 | 3.18 | 3.26 | 3.374 |

#### Current Services

##### DBOF

##### TOTAL

|       |      |       |      |       |       |       |       |       |
|-------|------|-------|------|-------|-------|-------|-------|-------|
| 6.409 | 6.63 | 6.776 | 6.79 | 6.945 | 7.098 | 7.255 | 7.414 | 7.578 |
| 6.409 | 6.63 | 6.776 | 6.79 | 6.945 | 7.098 | 7.255 | 7.414 | 7.578 |

#### TOTAL RESOURCES (Dollars)

|       |        |       |       |      |        |        |        |        |
|-------|--------|-------|-------|------|--------|--------|--------|--------|
| 9.854 | 12.259 | 8.566 | 9.322 | 10.6 | 13.523 | 10.435 | 10.674 | 10.952 |
|-------|--------|-------|-------|------|--------|--------|--------|--------|

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Format:

Functional Areas

United States Transportation Command

Logistics

GLOBAL DECISION SUPPORT SYSTEM

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: AMC-

| Initiative or AIS #: AMC- | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |
|---------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                           | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
| Non Add                   |  |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease   | 2.505  | 2.853         | 1.589         | 1.585         | 1.635         | 5.213         | 1.744         | 1.794         | 1.864         |
| Software Purchase/Leases  | 0.94   | 2.776         | 0.201         | 0.947         | 2.02          | 1.212         | 1.436         | 1.466         | 1.51          |
| TOTAL                     | 3.445  | 5.629         | 1.79          | 2.532         | 3.655         | 6.425         | 3.18          | 3.26          | 3.374         |

UNCLASSIFIED

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

Trans Operational Personal Property Stand Sys

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

Description:

Transportation Operational Personal Property Standard System (TOPS) a Joint Service Migration System that automates and standardizes personal property movement, storage and management functions at transportation offices throughout DoD. It is fully deployed in CONUS and OCONUS deployment.

Resource Baseline

Development and Modernization

DBOF

TOTAL

|        |    |     |     |     |     |       |      |     |
|--------|----|-----|-----|-----|-----|-------|------|-----|
| 11.209 | 13 | 6.4 | 4.2 | 2.2 | 2.2 | 12.98 | 11.7 | 1.2 |
| 11.209 | 13 | 6.4 | 4.2 | 2.2 | 2.2 | 12.98 | 11.7 | 1.2 |

Current Services

DBOF

TOTAL

|     |   |     |     |     |     |      |     |     |
|-----|---|-----|-----|-----|-----|------|-----|-----|
| 1.5 | 2 | 2.2 | 6.3 | 8.3 | 8.3 | 7.02 | 8.3 | 8.8 |
| 1.5 | 2 | 2.2 | 6.3 | 8.3 | 8.3 | 7.02 | 8.3 | 8.8 |

TOTAL RESOURCES (Dollars)

|        |    |     |      |      |      |    |    |    |
|--------|----|-----|------|------|------|----|----|----|
| 12.709 | 15 | 8.6 | 10.5 | 10.5 | 10.5 | 20 | 20 | 10 |
|--------|----|-----|------|------|------|----|----|----|

UNCLASSIFIED

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

Trans Operational Personal Property Stand Sys

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MTMC

| Initiative or AIS #: MTMC | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |  |
|---------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
|                           | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |  |
| Non Add                   |  |               |               |               |               |               |               |               |               |  |
| Hardware Purchase/Lease   | 6.109  | 4.7           | 1             | 1             | 1             | 1             | 9.28          | 9.5           | 0             |  |
| Software Purchase/Leases  | 5.1  | 8.3           | 5.4           | 3.2           | 1.2           | 1.2           | 3.7           | 2.2           | 1.2           |  |
| TOTAL                     | 11.209                                       | 13            | 6.4           | 4.2           | 2.2           | 2.2           | 12.98         | 11.7          | 1.2           |  |

UNCLASSIFIED

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# UNCLASSIFIED

## Format:

### Functional Areas

United States Transportation Command

Logistics

## AUTOMATIC IDENTIFICATION TECHNOLOGY

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: HQ-00

Current \$ Millions / End Strength in (000s)

|  | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

### Description:

Automatic Identification Technology (AIT) AIT will provide a means to augment data collection efforts. It will support day to day transportation business processes of shippers (ITO/TMO) and vendors) transshippers and receivers and theater transportation activities. AIT will improve our ability to manifest, bill for payment, and support ITV needs of our customers.

### Resource Baseline

#### Development and Modernization

|       |   |   |      |       |       |   |     |   |   |
|-------|---|---|------|-------|-------|---|-----|---|---|
| DBOF  | 0 | 0 | 3.06 | 3.745 | 3.929 | 1 | 0.5 | 0 | 0 |
| TOTAL | 0 | 0 | 3.06 | 3.745 | 3.929 | 1 | 0.5 | 0 | 0 |

#### Current Services

|       |   |   |   |   |   |   |   |   |   |
|-------|---|---|---|---|---|---|---|---|---|
| DBOF  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### TOTAL RESOURCES (Dollars)

|  |   |   |      |       |       |   |     |   |   |
|--|---|---|------|-------|-------|---|-----|---|---|
|  | 0 | 0 | 3.06 | 3.745 | 3.929 | 1 | 0.5 | 0 | 0 |
|--|---|---|------|-------|-------|---|-----|---|---|

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Format :

Functional Areas

United States Transportation Command

Logistics

AUTOMATIC IDENTIFICATION TECHNOLOGY

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: HQ-00

| Initiative or AIS #: HQ-00 | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |
|----------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                            | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
| Non Add                    |  |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease    | 0  | 0             | 1.166         | 1.833         | 2.377         | 0.12          | 0             | 0             | 0             |
| Software Purchase/Leases   | 0  | 0             | 1.894         | 1.912         | 1.552         | 0.88          | 0.5           | 0             | 0             |
| <b>TOTAL</b>               | 0  | 0             | 3.06          | 3.745         | 3.929         | 1             | 0.5           | 0             | 0             |

UNCLASSIFIED

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

ELECTRONIC DATA INTERCHANGE

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: HQ-00

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

Description:

Electronic Data Interchange (EDI) Program geared to making EDI transactions standard practice of data exchange from Defense Transportation between DoD and the commercial transportation industry.

Resource Baseline

Development and Modernization

DBOF

TOTAL

Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|   |   |   |   |     |   |     |   |   |
|---|---|---|---|-----|---|-----|---|---|
| 0 | 0 | 2 | 4 | 3.5 | 2 | 0.5 | 0 | 0 |
| 0 | 0 | 2 | 4 | 3.5 | 2 | 0.5 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 |
| 0 | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 |
| 0 | 0 | 2 | 4 | 3.5 | 2 | 0.5 | 0 | 0 |

UNCLASSIFIED

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

ELECTRONIC DATA INTERCHANGE

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: HQ-00

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 0             | 0             | 0.25          | 0.25          | 0.5           | 0             | 0             | 0             | 0             |
| Software Purchase/Leases | 0             | 0             | 1.75          | 3.75          | 3             | 2             | 0.5           | 0             | 0             |
| TOTAL                    | 0             | 0             | 2             | 4             | 3.5           | 2             | 0.5           | 0             | 0             |

UNCLASSIFIED

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

GO81

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

|  | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

Description:

GO81 System for tracking all maintenance actions scheduled, in-progress, and completed. Provides connectivity to 12 major stateside AMC wings and 11 enroute locations. Allows faster and more accurate accomplishment of maintenance actions on the strategic airlift and tanker fleet. Based on a 1989 study, this increases aircraft availability by 8% (stateside alone).

Resource Baseline

Development and Modernization

DBOF

TOTAL

Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |       |       |       |       |       |       |        |        |
|-------|-------|-------|-------|-------|-------|-------|--------|--------|
| 1.876 | 2.126 | 2.295 | 2.3   | 2.43  | 2.5   | 2.58  | 2.65   | 2.73   |
| 1.876 | 2.126 | 2.295 | 2.3   | 2.43  | 2.5   | 2.58  | 2.65   | 2.73   |
| 2.416 | 4.212 | 4.388 | 8.36  | 9.38  | 10.46 | 10.36 | 10.584 | 10.816 |
| 2.416 | 4.212 | 4.388 | 8.36  | 9.38  | 10.46 | 10.36 | 10.584 | 10.816 |
| 4.292 | 6.338 | 6.683 | 10.66 | 11.81 | 12.96 | 12.94 | 13.234 | 13.546 |

UNCLASSIFIED

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UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command  
Logistics

G081

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

| <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

Resource Baseline

Non Add

Hardware Purchase/Lease

Software Purchase/Leases

**TOTAL**

|       |       |       |     |       |       |       |       |       |
|-------|-------|-------|-----|-------|-------|-------|-------|-------|
| 1.076 | 1.306 | 1.42  | 1.4 | 1.503 | 1.474 | 1.574 | 1.627 | 1.614 |
| 0.8   | 0.82  | 0.875 | 0.9 | 0.927 | 1.026 | 1.006 | 1.023 | 1.116 |
| 1.876 | 2.126 | 2.295 | 2.3 | 2.43  | 2.5   | 2.58  | 2.65  | 2.73  |

UNCLASSIFIED

G-1- 30

UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

TRANSPORTATION FINANCIAL MANAGEMENT SYSTEM

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: HQ-00

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

Description:

Transportation Financial Management System (TFMS) An integrated financial management system for the Defense Transportation System common-user transportation assets and operations.

Resource Baseline

Development and Modernization

DBOF

TOTAL

Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|   |     |     |     |      |      |      |     |     |
|---|-----|-----|-----|------|------|------|-----|-----|
| 0 | 1.7 | 1.5 | 3.8 | 3.35 | 2.35 | 1.35 | 0.6 | 0.6 |
| 0 | 1.7 | 1.5 | 3.8 | 3.35 | 2.35 | 1.35 | 0.6 | 0.6 |
| 0 | 0   | 0   | 0   | 0    | 0    | 0    | 0   | 0   |
| 0 | 0   | 0   | 0   | 0    | 0    | 0    | 0   | 0   |
| 0 | 1.7 | 1.5 | 3.8 | 3.35 | 2.35 | 1.35 | 0.6 | 0.6 |

UNCLASSIFIED

G-1- 31

UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

TRANSPORTATION FINANCIAL MANAGEMENT SYSTEM

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: HQ-00

| Initiative or AIS #: HQ-00 | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |
|----------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                            | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
| Non Add                    |  |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease    | 0  | 0.4           | 0.8           | 0.6           | 0.55          | 0.35          | 0.35          | 0.6           | 0.6           |
| Software Purchase/Leases   | 0  | 1.3           | 0.7           | 3.2           | 2.8           | 2             | 1             | 0             | 0             |
| <b>TOTAL</b>               | 0  | 1.7           | 1.5           | 3.8           | 3.35          | 2.35          | 1.35          | 0.6           | 0.6           |

UNCLASSIFIED

G-1- 32

# UNCLASSIFIED

Format :

## Functional Areas

United States Transportation Command  
Logistics

### AUTOMATED SYSTEM FOR TRANSPORTATION DATA

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

#### Description:

Automated System for Transportation Data (AUTOSTRAD) MTMC's core support to the entire MACOM for Information Mission Area. The program provides a common-user open access data communications pathway for both routine office automation electronic mail as well as data transfers in and out of MTMC sites for main mission systems.

#### Resource Baseline

#### Development and Modernization

|                           |       |     |     |     |     |     |     |     |     |     |     |
|---------------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| DBOF                      | 3.977 | 4.9 | 4.5 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 |
| TOTAL                     | 3.977 | 4.9 | 4.5 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 |
| TOTAL RESOURCES (Dollars) | 3.977 | 4.9 | 4.5 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 | 4.6 |

#### Current Services

|                           |     |     |     |   |   |   |   |   |   |   |   |
|---------------------------|-----|-----|-----|---|---|---|---|---|---|---|---|
| DBOF                      | 0.2 | 0.2 | 0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL                     | 0.2 | 0.2 | 0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES (Dollars) | 0.2 | 0.2 | 0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# UNCLASSIFIED

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UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

AUTOMATED SYSTEM FOR TRANSPORTATION DATA

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: MTMC

| Initiative or AIS #: MTMC | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |
|---------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                           | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
| Non Add                   |  |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease   | 2.981  | 3.6           | 3             | 3.3           | 3.3           | 3.3           | 3.3           | 3.3           | 3.3           |
| Software Purchase/Leases  | 0.996  | 1.3           | 1.5           | 1.3           | 1.3           | 1.3           | 1.3           | 1.3           | 1.3           |
| <b>TOTAL</b>              | <b>3.977</b>                                 | <b>4.9</b>    | <b>4.5</b>    | <b>4.6</b>    | <b>4.6</b>    | <b>4.6</b>    | <b>4.6</b>    | <b>4.6</b>    | <b>4.6</b>    |

UNCLASSIFIED

G-1- 34

# UNCLASSIFIED

## Format :

### Functional Areas

United States Transportation Command

Logistics

### ADVANCE COMPUTER FLIGHT PLAN

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

|  | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

#### Description:

Advance Computer Flight Plan (ACFP) Replaces the current, optimized winded flight planning (Jeppesen), which supports 99% of airlift missions flown. Replaces hardware to fix shortfall in flight plan processing capacity. Current validated requirements is 250 flight plans produced per hour; current system produces 125 per hour.

#### Resource Baseline

#### Development and Modernization

|       |       |   |   |     |      |     |     |     |   |
|-------|-------|---|---|-----|------|-----|-----|-----|---|
| DBOF  | 2.231 | 0 | 0 | 1.3 | 1.45 | 0.5 | 0.4 | 0.4 | 0 |
| TOTAL | 2.231 | 0 | 0 | 1.3 | 1.45 | 0.5 | 0.4 | 0.4 | 0 |

#### Current Services

|       |       |   |   |       |       |       |       |       |       |
|-------|-------|---|---|-------|-------|-------|-------|-------|-------|
| DBOF  | 3.328 | 0 | 0 | 0.135 | 0.769 | 0.787 | 0.803 | 0.821 | 0.839 |
| TOTAL | 3.328 | 0 | 0 | 0.135 | 0.769 | 0.787 | 0.803 | 0.821 | 0.839 |

#### TOTAL RESOURCES (Dollars)

|  |       |   |   |       |       |       |       |       |       |
|--|-------|---|---|-------|-------|-------|-------|-------|-------|
|  | 5.559 | 0 | 0 | 1.435 | 2.219 | 1.287 | 1.203 | 1.221 | 0.839 |
|--|-------|---|---|-------|-------|-------|-------|-------|-------|

# UNCLASSIFIED

G-1-35



UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

ADVANCE COMPUTER FLIGHT PLAN

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

|                          | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |  |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
|                          | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |  |
| Non Add                  |  |               |               |               |               |               |               |               |               |  |
| Hardware Purchase/Lease  | 0.112  | 0             | 0             | 1.3           | 0.3           | 0.1           | 0             | 0             | 0             |  |
| Software Purchase/Leases | 2.119  | 0             | 0             | 0             | 1.15          | 0.4           | 0.4           | 0.4           | 0             |  |
| TOTAL                    | 2.231  | 0             | 0             | 1.3           | 1.45          | 0.5           | 0.4           | 0.4           | 0             |  |

UNCLASSIFIED

G-1-36

# UNCLASSIFIED

## Format G-1: DII Resources (Detail)

### Functional Areas

#### United States Transportation Command

##### Logistics

### DEPLOYED SATELLITE COMMUNICATIONS

#### CATEGORY: 6 Existing AISs/Programs

##### Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

#### Description:

Deployed Satellite Communications (Deployed SATCOM) Program provides conduit for passing passenger, cargo, and aircraft status from deployed locations to HQ AMC and USTRANSCOM.

#### Resource Baseline

#### Development and Modernization

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

#### Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |       |       |       |       |       |       |       |       |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 1.055 | 3.1   | 1.957 | 2.488 | 2.564 | 4.463 | 3.057 | 3.487 | 3.915 |
| 1.055 | 3.1   | 1.957 | 2.488 | 2.564 | 4.463 | 3.057 | 3.487 | 3.915 |
| 1.055 | 3.1   | 1.957 | 2.488 | 2.564 | 4.463 | 3.057 | 3.487 | 3.915 |
| 0.024 | 0.591 | 0.114 | 0.397 | 0.406 | 0.415 | 0.484 | 0.479 | 0.443 |
| 0.024 | 0.591 | 0.114 | 0.397 | 0.406 | 0.415 | 0.484 | 0.479 | 0.443 |
| 0.024 | 0.591 | 0.114 | 0.397 | 0.406 | 0.415 | 0.484 | 0.479 | 0.443 |

# UNCLASSIFIED

G-1-37

UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

DEPLOYED SATELLITE COMMUNICATIONS

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #: AMC-

|                          | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |  |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
|                          | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |  |
| Non Add                  |  |               |               |               |               |               |               |               |               |  |
| Hardware Purchase/Lease  | 1.055  | 3.1           | 1.957         | 2.488         | 2.564         | 4.463         | 3.057         | 3.487         | 3.915         |  |
| Software Purchase/Leases | 0  | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |  |
| TOTAL                    | 1.055  | 3.1           | 1.957         | 2.488         | 2.564         | 4.463         | 3.057         | 3.487         | 3.915         |  |

UNCLASSIFIED

G-1- 38

UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

ENHANCED LOGISTICS THEATER SUPPORT TOOL

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Description:

Enhanced Logistics Theater Support Tool (ELIST) Chosen as the migration system for the Defense Transportation System feasibility planning and modeling for deployment analysis in the theater.

Resource Baseline

Development and Modernization

DBOF

|     |     |     |   |     |     |     |     |     |
|-----|-----|-----|---|-----|-----|-----|-----|-----|
| 0.2 | 0.5 | 0.5 | 1 | 2.5 | 1.5 | 0.5 | 0.5 | 0.5 |
| 0.2 | 0.5 | 0.5 | 1 | 2.5 | 1.5 | 0.5 | 0.5 | 0.5 |

TOTAL

Current Services

DBOF

|      |      |      |   |   |   |   |   |   |
|------|------|------|---|---|---|---|---|---|
| 0.02 | 0.02 | 0.02 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0.02 | 0.02 | 0.02 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL

TOTAL RESOURCES (Dollars)

|      |      |      |   |     |     |     |     |     |
|------|------|------|---|-----|-----|-----|-----|-----|
| 0.22 | 0.52 | 0.52 | 1 | 2.5 | 1.5 | 0.5 | 0.5 | 0.5 |
|------|------|------|---|-----|-----|-----|-----|-----|

UNCLASSIFIED

G-1- 39

UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

ENHANCED LOGISTICS THEATER SUPPORT TOOL

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MTMC

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| Software Purchase/Leases | 0.2           | 0.5           | 0.5           | 1             | 2.5           | 1.5           | 0.5           | 0.5           | 0.5           |
| <b>TOTAL</b>             | 0.2           | 0.5           | 0.5           | 1             | 2.5           | 1.5           | 0.5           | 0.5           | 0.5           |

UNCLASSIFIED

G-1-40

# UNCLASSIFIED

## Format:

### Functional Areas

#### United States Transportation Command

#### Logistics

#### CAMPS (was ADANS)

CATEGORY: 1 OSD Selected Migration System/Program  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

|  | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

#### Description:

Consolidated Air Mobility Planning System (CAMPS) AMC's primary system used for planning, analysis, and scheduling of mobility assets in peacetime, crisis, contingency, and wartime. Provides AMC's planners and schedulers with the automated tools necessary to analyze mobility requirements, plan for, and schedule these requirements.

#### Resource Baseline

#### Development and Modernization

DBOF

TOTAL

#### Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |       |       |       |       |       |       |       |       |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3.665 | 3.141 | 0.516 | 4.516 | 4.631 | 4.147 | 3.764 | 2.681 | 2.798 |
| 3.665 | 3.141 | 0.516 | 4.516 | 4.631 | 4.147 | 3.764 | 2.681 | 2.798 |
| 0.432 | 2.18  | 4.022 | 4.029 | 4.121 | 4.212 | 4.304 | 4.399 | 4.496 |
| 0.432 | 2.18  | 4.022 | 4.029 | 4.121 | 4.212 | 4.304 | 4.399 | 4.496 |
| 4.097 | 5.321 | 4.538 | 8.545 | 8.752 | 8.359 | 8.068 | 7.08  | 7.294 |

# UNCLASSIFIED

## G-141

UNCLASSIFIED

Format :

**Functional Areas**

**United States Transportation Command**

**Logistics**

**CAMPS (was ADANS)**

**CATEGORY: 1 OSD Selected Migration System/Program**

**Initiative or AIS #: AMC-**

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Non Add</b>           |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 0             | 0             | 0             | 1.2           | 1.2           | 1.2           | 0.9           | 0.9           | 0.9           |
| Software Purchase/Leases | 3.665         | 3.141         | 0.516         | 3.316         | 3.431         | 2.947         | 2.864         | 1.781         | 1.898         |
| <b>TOTAL</b>             | 3.665         | 3.141         | 0.516         | 4.516         | 4.631         | 4.147         | 3.764         | 2.681         | 2.798         |

UNCLASSIFIED

G-1-42

# UNCLASSIFIED

## Format:

### Functional Areas

United States Transportation Command

Logistics

### SYSTEMS INTEGRATION

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

| <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

#### Description:

Systems Integration - Develops an integrated set of requirements for the Air Mobility C41 system. Includes enterprise-wide architectures of all C41 functions associated with Air Mobility, functional area models in more detail on specific needs and requirements, and integration of the command's current information systems.

#### Resource Baseline

#### Development and Modernization

DBOF

TOTAL

#### Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |        |       |       |        |        |        |        |        |
|-------|--------|-------|-------|--------|--------|--------|--------|--------|
| 1.43  | 10.69  | 8.109 | 8.11  | 8.36   | 8.587  | 8.855  | 9.125  | 9.395  |
| 1.43  | 10.69  | 8.109 | 8.11  | 8.36   | 8.587  | 8.855  | 9.125  | 9.395  |
| 0.989 | 1.547  | 1.613 | 1.616 | 1.653  | 1.689  | 1.727  | 1.764  | 1.803  |
| 0.989 | 1.547  | 1.613 | 1.616 | 1.653  | 1.689  | 1.727  | 1.764  | 1.803  |
| 2.419 | 12.237 | 9.722 | 9.726 | 10.013 | 10.276 | 10.582 | 10.889 | 11.198 |

# UNCLASSIFIED

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UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

SYSTEMS INTEGRATION

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 0.05          | 1.887         | 1.437         | 1.89          | 1.467         | 1.694         | 2.097         | 2.097         | 2.097         |
| Software Purchase/Leases | 1.38          | 8.803         | 6.672         | 6.22          | 6.893         | 6.893         | 6.758         | 7.028         | 7.298         |
| TOTAL                    | 1.43          | 10.69         | 8.109         | 8.11          | 8.36          | 8.587         | 8.855         | 9.125         | 9.395         |

UNCLASSIFIED

G-1-44

# UNCLASSIFIED

## Format :

### Functional Areas

#### United States Transportation Command

#### Logistics

#### WING LAN

**CATEGORY: 6 Existing AISs/Programs**  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

| <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

#### Description:

WING LAN - Gives bases standardized network capabilities and greater interoperability within the command and units. Provides computer hardware and software, intra-building infrastructure, cabling, connectors, and ancillary equipment to complete the network.

#### Resource Baseline

#### Development and Modernization

DBOF

TOTAL

#### Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |       |       |       |       |       |       |      |       |
|-------|-------|-------|-------|-------|-------|-------|------|-------|
| 0.682 | 0     | 1.2   | 1.2   | 1.236 | 1.267 | 1.308 | 1.35 | 1.386 |
| 0.682 | 0     | 1.2   | 1.2   | 1.236 | 1.267 | 1.308 | 1.35 | 1.386 |
| 0.221 | 2.122 | 1.782 | 1.786 | 1.827 | 1.867 | 1.909 | 1.95 | 1.994 |
| 0.221 | 2.122 | 1.782 | 1.786 | 1.827 | 1.867 | 1.909 | 1.95 | 1.994 |
| 0.903 | 2.122 | 2.982 | 2.986 | 3.063 | 3.134 | 3.217 | 3.3  | 3.38  |

# UNCLASSIFIED

G-1-45

UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command  
Logistics

WING LAN

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

|                          | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add                  |               |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 0.682         | 0             | 1.2           | 1.2           | 1.236         | 1.267         | 1.308         | 1.35          | 1.386         |
| Software Purchase/Leases | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| TOTAL                    | 0.682         | 0             | 1.2           | 1.2           | 1.236         | 1.267         | 1.308         | 1.35          | 1.386         |

UNCLASSIFIED

G-1- 46

UNCLASSIFIED

Format:

Functional Areas

United States Transportation Command

Logistics

OBJECTIVE WING COMMAND POST

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

Current \$ Millions / End Strength in (000s)

FY1995   FY1996   FY1997   FY1998   FY1999   FY2000   FY2001   FY2002   FY2003

Description:

Objective Wing Command Post (OWCP) Provides modernization and standardization of C4 systems in all AMC command posts and enroute Air Mobility Control Centers.

Resource Baseline

Development and Modernization

DBOF

TOTAL

Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

|       |       |       |       |       |       |       |       |       |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 0.193 | 1.718 | 2.017 | 2.017 | 1.717 | 1.717 | 1.717 | 1.717 | 1.717 |
| 0.193 | 1.718 | 2.017 | 2.017 | 1.717 | 1.717 | 1.717 | 1.717 | 1.717 |
| 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| 0.193 | 1.718 | 2.017 | 2.017 | 1.717 | 1.717 | 1.717 | 1.717 | 1.717 |

UNCLASSIFIED

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Format:

Functional Areas

United States Transportation Command

Logistics

OBJECTIVE WING COMMAND POST

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #: AMC-

|                          | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |  |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
|                          | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |  |
| Non Add                  |  |               |               |               |               |               |               |               |               |  |
| Hardware Purchase/Lease  | 0.193  | 1.667         | 1.915         | 1.917         | 1.617         | 1.617         | 1.617         | 1.617         | 1.617         |  |
| Software Purchase/Leases | 0  | 0.051         | 0.102         | 0.1           | 0.1           | 0.1           | 0.1           | 0.1           | 0.1           |  |
| TOTAL                    | 0.193  | 1.718         | 2.017         | 2.017         | 1.717         | 1.717         | 1.717         | 1.717         | 1.717         |  |

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**U N C L A S S I F I E D**

**Format G-1: DII Resources (Detail)**

**Functional Areas**

United States Transportation Command  
Logistics

**VARIOUS-AGGREGATED PROGRAMS**

**CATEGORY: 6 Existing AISs/Programs**  
**Initiative or AIS #:**

Current \$ Millions / End Strength in (000s)

| <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

**Description:**

L-BAND SATCOM-Interface between airborne aircraft and the Tanker Airlift Control Center; COINS-Multi-user-on-line information system supporting contracting commercial airlift; Hq's LAN-Supports Infrastructure upgrades to include fiber optic installation intelligent hub upgrades and WAN connectivity with Component Commands. The MSC LAN supports DBOF-T share system data feeds to IC3 and will feed data to many of the USMC migration systems; COMMAND C4S-Hq support for technical services, system accreditation, configuration management, system acquisition and engineering integration; MANAGEMENT AND TECHNICAL SUPPORT-Scientific and technical support to assist USMC technology focal point with tasks of finding, assessing, and demonstrating technologies in support of DTS operations; GSSC/MLS-Development and fielding of a MLS capability to achieve intersystem integration/interoperability within the DTS; SYSTEM DEVELOPMENT-MSC-Support system design, test and implementation of system hardware and software, case tools to assist with configuration management capabilities for the transition to the IC3; VTC-Portable VTC capability to enhance the ability of CINCTRANS to respond to any contingency at any location; INMARSAT-Communications equipment as well as data processing terminals for computer assisted support in the performance of C3 tasks.

**Resource Baseline**

**Development and Modernization**

|              |      |       |       |       |       |       |       |       |      |
|--------------|------|-------|-------|-------|-------|-------|-------|-------|------|
| DBOF         | 2.93 | 4.458 | 5.435 | 4.815 | 5.664 | 5.889 | 5.825 | 5.414 | 5.43 |
| <b>TOTAL</b> | 2.93 | 4.458 | 5.435 | 4.815 | 5.664 | 5.889 | 5.825 | 5.414 | 5.43 |

**Current Services**

|              |       |       |     |       |       |       |       |       |       |
|--------------|-------|-------|-----|-------|-------|-------|-------|-------|-------|
| DBOF         | 0.135 | 1.272 | 1.3 | 1.512 | 1.547 | 1.581 | 1.671 | 1.708 | 1.745 |
| <b>TOTAL</b> | 0.135 | 1.272 | 1.3 | 1.512 | 1.547 | 1.581 | 1.671 | 1.708 | 1.745 |

**TOTAL RESOURCES (Dollars)**

|  |       |      |       |       |       |      |       |       |       |
|--|-------|------|-------|-------|-------|------|-------|-------|-------|
|  | 3.065 | 5.73 | 6.735 | 6.327 | 7.211 | 7.47 | 7.496 | 7.122 | 7.175 |
|--|-------|------|-------|-------|-------|------|-------|-------|-------|

**U N C L A S S I F I E D**

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UNCLASSIFIED

Format :

Functional Areas

United States Transportation Command

Logistics

VARIOUS-AGGREGATED PROGRAMS

CATEGORY: 6 Existing AISs/Programs  
Initiative or AIS #:

|                          | Current \$ Millions / End Strength in (000s) |               |               |               |               |               |               |               |               |
|--------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                          | <u>FY1995</u>                                | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
| Non Add                  |  |               |               |               |               |               |               |               |               |
| Hardware Purchase/Lease  | 1.215  | 2.084         | 3.471         | 3.089         | 3.617         | 3.217         | 3.317         | 2.717         | 2.717         |
| Software Purchase/Leases | 1.715  | 2.374         | 1.964         | 1.726         | 2.047         | 2.672         | 2.508         | 2.697         | 2.713         |
| TOTAL                    | 2.93   | 4.458         | 5.435         | 4.815         | 5.664         | 5.889         | 5.825         | 5.414         | 5.43          |

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FINAL FY98-03 CAPITAL PRIORITY

| FY98-03 POM CAPITAL REQUIREMENTS |      |          |               |                  |              |            |            |            |            |
|----------------------------------|------|----------|---------------|------------------|--------------|------------|------------|------------|------------|
|                                  |      |          | PROJECT       |                  | AMOUNT - \$M |            |            |            |            |
| PRI                              | BSO  | TYPE     | NAME          | FY98<br>BASELINE | FY99         | FY00       | FY01       | FY02       | FY03       |
| 1                                | HQ   | ADPE     | GTN           | \$6,845.0        | \$4,340.0    | \$1,062.0  | \$542.0    | \$183.0    | \$117.0    |
| 1                                | HQ   | SOFT DEV | GTN           | \$36,273.0       | \$35,041.0   | \$12,613.0 | \$10,736.0 | \$6,197.0  | \$5,973.0  |
| 2                                | MTMC | ADPE     | WPS           | \$500.0          | \$500.0      | \$1,000.0  | \$1,000.0  | \$1,000.0  | \$1,000.0  |
| 2                                | MTMC | SOFT DEV | WPS           | \$1,500.0        | \$1,500.0    | \$1,500.0  | \$1,500.0  | \$1,500.0  | \$1,500.0  |
| 3                                | MSC  | ADPE     | IC3           | \$862.0          | \$862.0      | \$862.0    | \$862.0    | \$862.0    | \$862.0    |
| 3                                | MSC  | SOFT DEV | IC3           | \$3,230.0        | \$1,428.0    | \$1,138.0  | \$1,138.0  | \$1,138.0  | \$1,138.0  |
| 4                                | HQ   | ADPE     | GCCS          | \$500.0          | \$700.0      | \$1,200.0  | \$700.0    | \$600.0    | \$600.0    |
| 4                                | HQ   | SOFT DEV | GCCS          | \$500.0          | \$700.0      | \$700.0    | \$700.0    | \$600.0    | \$600.0    |
| 5                                | AMC  | ADPE     | C2IPS         | \$16,295.0       | \$19,417.0   | \$18,454.0 | \$11,528.0 | \$11,367.0 | \$11,708.0 |
| 5                                | AMC  | SOFT DEV | C2IPS         | \$5,000.0        | \$5,150.0    | \$5,305.0  | \$5,464.0  | \$5,628.0  | \$5,797.0  |
| 6                                | MTMC | ADPE     | CFM           | \$4,470.0        | \$5,530.0    | \$4,500.0  | \$4,000.0  | \$4,000.0  | \$4,000.0  |
| 6                                | MTMC | SOFT DEV | CFM           | \$8,500.0        | \$8,500.0    | \$8,000.0  | \$7,000.0  | \$6,000.0  | \$6,000.0  |
| 7                                | AMC  | SOFT DEV | L-BAND SATCOM | \$424.4          | \$437.1      | \$954.8    | \$983.5    | \$562.8    | \$579.6    |
| 8                                | AMC  | ADPE     | GATES/ITV MOD | \$3,668.6        | \$3,597.0    | \$3,460.0  | \$2,476.0  | \$2,476.0  | \$2,476.0  |
| 8                                | AMC  | SOFT DEV | GATES/ITV MOD | \$7,350.0        | \$2,720.0    | \$1,520.0  | \$1,517.0  | \$1,392.0  | \$1,517.0  |
| 9                                | JTCC | SOFT DEV | DELMS/AIT     | \$9,589.0        | \$6,778.0    | \$6,996.0  | \$7,221.0  | \$7,438.0  | \$7,661.0  |
| 10                               | AMC  | ADPE     | TDC           | \$5,120.0        | \$5,270.0    | \$5,430.0  | \$5,590.0  | \$5,760.0  | \$5,930.0  |
| 11                               | MTMC | ADPE     | ITV           | \$1,000.0        | \$1,000.0    | \$1,000.0  | \$1,000.0  | \$1,000.0  | \$1,000.0  |
| 11                               | MTMC | SOFT DEV | ITV           | \$3,000.0        | \$2,000.0    | \$2,000.0  | \$2,000.0  | \$2,000    | \$2,000.0  |
| 12                               | AMC  | ADPE     | GDSS          | \$1,585.0        | \$1,635.0    | \$5,213.0  | \$1,744.0  | \$1,794    | \$1,864.0  |
| 12                               | AMC  | SOFT DEV | GDSS          | \$947.0          | \$2,020.0    | \$1,212.0  | \$1,436.0  | \$1,466.0  | \$1,510.0  |
| 13                               | MTMC | ADPE     | TOPS          | \$1,000.0        | \$1,000.0    | \$1,000.0  | \$9,280.0  | \$9,500.0  | \$0.0      |
| 13                               | MTMC | SOFT DEV | TOPS          | \$3,200.0        | \$1,200.0    | \$1,200.0  | \$3,700.0  | \$2,200.0  | \$1,200.0  |
| 14                               | HQ   | ADPE     | AIT           | \$1,833.0        | \$2,377.0    | \$120.0    | \$0.0      | \$0.0      | \$0.0      |
| 14                               | HQ   | SOFT DEV | AIT           | \$1,912.0        | \$1,552.0    | \$880.0    | \$500.0    | \$0.0      | \$0.0      |
| 15                               | HQ   | ADPE     | EDI           | \$250.0          | \$500.0      | \$0.0      | \$0.0      | \$0.0      | \$0.0      |
| 15                               | HQ   | SOFT DEV | EDI           | \$3,750.0        | \$3,000.0    | \$2,000.0  | \$500.0    | \$0.0      | \$0.0      |
| 16                               | HQ   | ADPE     | LAN           | \$1,550.0        | \$1,200.0    | \$1,200.0  | \$1,300.0  | \$600.0    | \$600.0    |
| 16                               | HQ   | SOFT DEV | LAN           | \$0.0            | \$300.0      | \$0.0      | \$0.0      | \$600.0    | \$600.0    |
| 17                               | MSC  | ADPE     | INMARSAT      | \$218.0          | \$296.0      | \$296.0    | \$296.0    | \$296.0    | \$296.0    |
| 18                               | AMC  | ADPE     | CAMS/G081     | \$1,399.6        | \$1,502.6    | \$1,473.6  | \$1,573.6  | \$1,626.6  | \$1,613.6  |
| 18                               | AMC  | SOFT DEV | CAMS/G081     | \$900.0          | \$927.0      | \$1,026.0  | \$1,006.0  | \$1,023.0  | \$1,116.0  |
| 19                               | HQ   | ADPE     | TFMS          | \$600.0          | \$550.0      | \$350.0    | \$350.0    | \$600.0    | \$600.0    |
| 19                               | HQ   | SOFT DEV | TFMS          | \$3,200.0        | \$2,800.0    | \$2,000.0  | \$1,000.0  | \$0.0      | \$0.0      |
| 20                               | MTMC | ADPE     | AUTOSTRAD     | \$3,300.0        | \$3,300.0    | \$3,300.0  | \$3,300.0  | \$3,300.0  | \$3,300.0  |
| 20                               | MTMC | SOFT DEV | AUTOSTRAD     | \$1,300.0        | \$1,300.0    | \$1,300.0  | \$1,300.0  | \$1,300.0  | \$1,300.0  |
| 21                               | AMC  | ADPE     | ADV COMP F.P. | \$1,300.0        | \$300.0      | \$100.0    | \$0.0      | \$0.0      | \$0.0      |
| 21                               | AMC  | SOFT DEV | ADV COMP F.P. | \$0.0            | \$1,150.0    | \$400.0    | \$400.0    | \$400.0    | \$0.0      |



FINAL FY98-03 CAPITAL PRIORITY

| PRI | BSO  | TYPE                            | NAME               | FY98               | FY99               | FY00               | FY01               | FY02               | FY03               |
|-----|------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 22  | HQ   | ADPE                            | CMD C4S            | \$200.0            | \$200.0            | \$0.0              | \$0.0              | \$0.0              | \$0.0              |
| 22  | HQ   | SOFT DEV                        | CMD C4S            | \$400.0            | \$400.0            | \$400.0            | \$600.0            | \$600.0            | \$600.0            |
| 23  | MSC  | ADPE                            | LAN                | \$621.0            | \$621.0            | \$621.0            | \$621.0            | \$621.0            | \$621.0            |
| 23  | MSC  | SOFT DEV                        | LAN                | \$199.0            | \$199.0            | \$199.0            | \$199.0            | \$199.0            | \$199.0            |
| 24  | AMC  | ADPE                            | DEPLD SATCOM       | \$2,488.0          | \$2,564.0          | \$4,463.4          | \$3,057.3          | \$3,487.4          | \$3,915.4          |
| 25  | MTMC | SOFT DEV                        | ELIST (WAS STADSS) | \$1,000.0          | \$2,500.0          | \$1,500.0          | \$500.0            | \$500.0            | \$500.0            |
| 26  | HQ   | SOFT DEV                        | MGT&TECH SPT       | \$350.0            | \$350.0            | \$350.0            | \$350.0            | \$350.0            | \$350.0            |
| 27  | MSC  | SOFT                            | SYS DEV            | \$100.0            | \$100.0            | \$100.0            | \$100.0            | \$100.0            | \$100.0            |
| 28  | HQ   | SOFT                            | MIG TOOLS/FPI IMP  | \$1,250.0          | \$600.0            | \$309.0            | \$318.0            | \$328.0            | \$338.0            |
| 29  | AMC  | ADPE                            | CAMPS/ADANS        | \$1,200.0          | \$1,200.0          | \$1,200.0          | \$900.0            | \$900.0            | \$900.0            |
| 29  | AMC  | SOFT DEV                        | CAMPS/ADANS        | \$3,316.0          | \$3,431.0          | \$2,947.0          | \$2,864.0          | \$1,781.0          | \$1,898.0          |
| 30  | AMC  | ADPE                            | SYS INTEGRATI      | \$1,890.3          | \$1,466.7          | \$1,694.0          | \$2,096.7          | \$2,096.7          | \$2,096.7          |
| 30  | AMC  | SOFT D                          | SYS INTEGRATI      | \$6,220.1          | \$6,892.7          | \$6,892.7          | \$6,757.7          | \$7,027.7          | \$7,297.7          |
| 31  | HQ   | ADPE                            | VTC                | \$500.0            | \$500.0            | \$300.0            | \$300.0            | \$400.0            | \$400.0            |
| 32  | HQ   | ADPE                            | GCSS-MLS           | \$0.0              | \$800.0            | \$800.0            | \$800.0            | \$800.0            | \$800.0            |
| 32  | HQ   | SOFT                            | GCSS-MLS           | \$0.0              | \$0.0              | \$400.0            | \$0.0              | \$0.0              | \$0.0              |
| 33  | AMC  | ADPE                            | WING LAN           | \$1,200.0          | \$1,236.0          | \$1,267.2          | \$1,308.0          | \$1,350.0          | \$1,386.0          |
| 34  | AMC  | ADPE                            | OWCP               | \$1,917.0          | \$1,617.0          | \$1,617.0          | \$1,617.0          | \$1,617.0          | \$1,617.0          |
| 34  | AMC  | SOFT                            | OWCP               | \$100.0            | \$100.0            | \$100.0            | \$100.0            | \$100.0            | \$100.0            |
| 35  | AMC  | ADPE                            | COINS              |                    |                    |                    |                    |                    |                    |
| 35  | AMC  | SOFT                            | COINS              | \$253.0            | \$261.0            | \$268.0            | \$276.0            | \$285.0            | \$285.0            |
|     |      | <b>SUBTOTAL C4S</b>             |                    | <b>\$166,076.0</b> | <b>\$157,418.1</b> | <b>\$126,193.7</b> | <b>\$116,407.8</b> | <b>\$106,952.2</b> | <b>\$97,862.0</b>  |
|     |      | <b>EQUIPMENT</b>                |                    |                    |                    |                    |                    |                    |                    |
|     | AMC  | REPLACEMENT                     |                    | \$1,995.0          | \$2,055.0          | \$2,117.0          | \$2,181.0          | \$2,246.0          | \$2,313.0          |
|     | AMC  | NEW MISSION                     |                    | \$1,350.0          | \$0.0              | \$0.0              | \$0.0              | \$0.0              | \$0.0              |
|     | HQ   | REPLACEMENT                     |                    | \$100.0            | \$0.0              | \$0.0              | \$0.0              | \$0.0              | \$0.0              |
|     | MTMC | REPLACEMENT                     |                    | \$1,300.0          | \$1,300.0          | \$1,300.0          | \$1,300.0          | \$1,300.0          | \$1,300.0          |
|     |      | <b>TOTAL EQUIPMENT</b>          |                    | <b>\$4,745.0</b>   | <b>\$3,355.0</b>   | <b>\$3,417.0</b>   | <b>\$3,481.0</b>   | <b>\$3,546.0</b>   | <b>\$3,613.0</b>   |
|     |      | <b>MINOR CONSTRUCTION</b>       |                    |                    |                    |                    |                    |                    |                    |
|     | AMC  |                                 |                    | \$6,240.0          | \$6,430.0          | \$6,820.0          | \$7,450.0          | \$8,390.0          | \$9,730.0          |
|     | MTMC |                                 |                    | \$800.0            | \$800.0            | \$800.0            | \$800.0            | \$800.0            | \$800.0            |
|     |      | <b>TOTAL MINOR CONSTRUCTION</b> |                    | <b>\$ 7,040.0</b>  | <b>\$ 7,230.0</b>  | <b>\$ 7,620.0</b>  | <b>\$ 8,250.0</b>  | <b>\$ 9,190.0</b>  | <b>\$ 10,530.0</b> |
|     |      | <b>GRAND TOTAL CAPITAL</b>      |                    | <b>\$177,861.0</b> | <b>\$168,003.1</b> | <b>\$137,230.7</b> | <b>\$128,138.8</b> | <b>\$119,688.2</b> | <b>\$112,005.0</b> |